

PROGRAM EXPENSES

ENTER AGENCY NAME
ENTER PROGRAM NAME

FUNDING YEAR 2014

EXPENDITURES		2012 ACTUAL	2013 PROJECTED	2014 PROPOSED	2014 CITY EXPENSES
PERSONAL SERVICES					
28.	Salaries				
29.	Taxes and Benefits				
30.					
31.					
32.					
33.					
CONTRACTUAL SERVICES					
34.	Utilities				
35.	Telephone				
36.	Travel/Training				
37.	Advertising				
38.	Occupancy Costs				
39.	Dues & Memberships				
40.	Professional Services				
41.	Insurance				
42.	Building Maintenance				
43.	Equipment Maintenance				
44.	Rentals (Equipment)				
45.	Printing and Publications				
COMMODITIES					
46.	Operating Supplies				
47.	Postage				
48.	Equipment Purchases				
49.					
50.					
51.					
52.					
CAPITAL OUTLAY					
53.					
54.					
55.					
56.					
57.					
OTHER EXPENSES					
58.	Vehicle Maintenance				
59.					
60.					
61.					
62.					
63.					
64.					
65.					
66.					
67.					
68.	TOTAL PROGRAM EXPENSES (lines 28 thru 67)	\$ -	\$ -	\$ -	\$ -
69.	REVENUE (+/-) EXPENSES (lines 27 - 68)	\$ -	\$ -	\$ -	

\$	-